

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Mt. Pleasant budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	25,902,776 241.00	25,902,776 241.00
0001	4 institution Correctional Counselors to be focused at one institution (Mount Pleasant) and 9 Community Based Corrections Treatment Coordinators divided between 2 districts as part of a pilot to show the impact treatment can have on those that otherwise would not receive it. The CBC treatment staff will be allocated through a pilot application process coordinated by Central Office to two districts (one rural and one with large urban population center). Outcomes to be closely tracked. 4 FTE: Mount Pleasant Correctional Facility- 268,704 FTE: Smaller Rural CBC District Selected- 213,528 FTE: Larger Urban District Selected- 427,056	Appropriation FTE	0 0.00	268,704 4.00
0002	Governor's recommended salary adjustment for FY2021.	Salary Adju	0	362,556

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	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 25,676,413	\$ 25,902,776	\$ 26,171,480
Salary Adjustment	0	0	362,556
Total Appropriations	<u>\$ 25,676,413</u>	<u>\$ 25,902,776</u>	<u>\$ 26,534,036</u>
Total FTE	241.00	241.00	245.00